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Financing of the United Nations Mission in Bosnia and Herzegovina

Budget for the United Nations Mission in Bosnia and Herzegovina for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General

Summary

The present report contains the proposed budget for the maintenance of the United Nations Mission in Bosnia and Herzegovina from 1 July to 31 December 2002 and for the liquidation of the Mission from 1 January to 30 June 2003, which amounts to $78,613,900 gross ($72,759,200 net), inclusive of budgeted voluntary contributions in kind amounting to $70,000. This amount also provides for the maintenance of the United Nations Mission of Observers in Prevlaka and the United Nations liaison offices in Belgrade, Zagreb and Sarajevo for the period from 1 July 2002 to 30 June 2003.

Of the total budget, some 68 per cent of resources relate to civilian personnel costs. Operational costs account for 23 per cent of the budget, military personnel costs reflect 1 per cent, and staff assessment comprises 7 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Mission in Bosnia and Herzegovina (UNMIBH) from 1 July to 31 December 2002 and for the liquidation of the Mission from 1 January to 30 June 2003, which amounts to $78,613,900 gross ($72,759,200 net), inclusive of budgeted voluntary contributions in kind amounting to $70,000. This amount includes administrative and budgetary support for the United Nations Mission of Observers in Prevlaka (UNMOP), as well as for the United Nations liaison offices in Belgrade, Zagreb and Sarajevo for the period from 1 July 2002 to 30 June 2003.

2. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 43.8 per cent decrease ($61,456,100) in total gross resources in relation to the apportionment for the current period, from 1 July 2001 to 30 June 2002. The proposed decrease reflects a 29.4 per cent decrease in military personnel costs, a 50.9 per cent decrease in civilian personnel costs, a 13.6 per cent decrease in operational costs, a 54.4 per cent decrease in other programmes and a 30.1 per cent decrease in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*2000/01 expenditures*	*2001/02 apportionment*	*2002/03 cost estimates*[a]	*Proposed increase/(decrease) over 2001/02*	
				Amount	*Percentage*
Military personnel	1 754.0	1 385.4	977.9	(407.5)	(29.4)
Civilian personnel	104 747.3	108 605.1	53 236.2	(55 368.9)	(50.9)
Operational requirements	21 458.7	21 142.4	18 255.1	(2 887.3)	(13.6)
Other programmes[b]	617.7	482.6	220.0	(262.6)	(54.4)
Staff assessment	8 933.6	8 384.5	5 854.7	(2 529.8)	(30.1)
Gross requirements[c]	**137 511.3**	**140 000.0**	**78 543.9**	**(61 456.1)**	**(43.8)**
Voluntary contributions	-	104.0	70.0		
Total	**137 511.3**	**140 104.0**	**78 613.9**	**(61 490.1)**	**(43.8)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excludes personnel.
[c] Exclusive of the provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*2000/01*	*2001/02*	*2002/03*[a]	*Increase/ (decrease) over 2001/02*
Military observers	28	28	28	-
Military contingents	-	-	-	-
Military liaison officers	5	5	4	(1)
Civilian police	2 057	1 850	1 600	(250)
International staff	398	363	358	(5)
National officers	15	17	17	-
Local staff	1 438	1 536	1 438	(98)
United Nations Volunteers	-	-	5	5

[a] Represents the highest level of authorized strength.

3. The action to be taken by the General Assembly is as follows:

(a) To appropriate the amount of $78,543,900 gross ($72,689,200 net) for the maintenance of the Mission for the period from 1 July to 31 December 2002 and the liquidation of the Mission from 1 January to 30 June 2003;

(b) To assess the amount set out in paragraph 3 (a) above.

II. Political mandate of the Missions

A. United Nations Mission in Bosnia and Herzegovina

(Security Council resolution 1035 (1995) of 21 December 1995)

4. The mandate of UNMIBH is to assist the parties in their obligation to provide a safe and secure environment for all persons in their respective jurisdictions by maintaining civilian law enforcement agencies operating in accordance with internationally recognized standards and with respect for internationally recognized human rights and fundamental freedoms. The Mission consists of an International Police Task Force (IPTF) and a civilian office.

5. The current mandate expires on 21 June 2002 (Security Council resolution 1357 (2001) of 21 June 2001).

B. United Nations Mission of Observers in Prevlaka

(Security Council resolution 779 (1992) of 6 October 1992)

6. The mandate of UNMOP is to monitor the demilitarization of the Prevlaka peninsula.

7. The current mandate expires on 15 July 2002 (Security Council resolution 1387 (2002) of 15 January 2002).

III. Operational plan and requirements

A. United Nations Mission in Bosnia and Herzegovina

8. The operational requirements of UNMIBH were set out in the report of the Secretary-General to the Security Council dated 13 December 1995 (S/1995/1031) and his subsequent reports of 9 December 1996 (S/1996/1017), 14 March 1997 (S/1997/224), 10 December 1997 (S/1997/966), 12 March 1998 (S/1998/227 and Corr.1) and 16 December 1998 (S/1998/1174).

9. In the report of the Secretary-General to the Security Council dated 29 November 2001 (S/2001/1132 and Corr.1, para. 36), it was stated that UNMIBH was expected to complete its core mandate by December 2002. The proposed budget therefore provides for the maintenance of the Mission to December 2002 and for its liquidation immediately thereafter.

10. The Mission's concept of operations for the period under review will be based on the execution of its mandate implementation plan for the period from 1 July to 31 December 2002 and its liquidation plan for the period from 1 January to 30 June 2003. The mandate implementation plan comprises six core programmes, including police reform, police restructuring, police and criminal justice cooperation, institution-building and inter-police force cooperation, public awareness, and support for Bosnia and Herzegovina's participation in the United Nations system. Each programme has several specific projects and time frames that upon completion will enable UNMIBH to complete its mandate by December 2002.

11. The current authorized strength of UNMIBH remains at 1,850 police and 5 liaison officers, who are deployed at 7 regional offices and 44 police stations. A detailed breakdown of the IPTF location structure is set out in annex VI.D. It is proposed to reduce the number of police to 1,600 by July 2002 and completely phase out the police by February 2003, and to reduce the number of liaison officers to 4 in July 2002 and to 2 by June 2003.

12. The civilian staff component of UNMIBH has an authorized strength of 1,916 personnel (363 international, 17 national and 1,536 local). It is proposed that the number of civilian staff be decreased to 1,818 in July 2002 (358 international, 17 national, 1,438 local and 5 United Nations Volunteers) and further reduced in a phased manner to 256 personnel (89 international, 162 local and 5 United Nations Volunteers) by June 2003. The breakdown of the Mission's staffing requirements by grade level is shown in section VIII.B below.

B. United Nations Mission of Observers in Prevlaka

13. The operational requirements for UNMOP were set out in the report of the Secretary-General dated 13 December 1995 (S/1995/1028 and Add.1).

14. UNMOP consists of 28 military observers who maintain a 24-hour presence at the team site on the Ostra peninsula, at Herceg Novi in the Federal Republic of Yugoslavia (Montenegro) and at the headquarters at Cavtat and the team site at Gruda in Croatia.

15. The civilian component of UNMOP is shown in section VIII.B below. UNMOP has an authorized strength of eight personnel (3 international and 5 local), and it is proposed that the number of civilian posts be maintained at the current level.

C. United Nations liaison office in Belgrade

16. In his report dated 6 February 1996 (S/1996/83, para. 24), the Secretary-General informed the Security Council of his intention to retain liaison offices in Belgrade and Zagreb that would report to United Nations Headquarters. The cost of maintaining the Belgrade liaison office was incorporated in the UNMIBH budget effective 1 July 1998.

17. The United Nations liaison office in Belgrade has an authorized strength of 17 personnel (7 international and 10 local). It is proposed that the number of civilian posts be increased to 25. The breakdown of the staffing requirements by grade level is shown in section VIII.B below.

D. United Nations liaison office in Zagreb

18. The cost of maintaining the United Nations liaison office in Zagreb referred to in the report of the Secretary-General dated 6 February 1996 (S/1996/83) was incorporated into the UNMIBH budget as from 16 October 1998.

19. The United Nations liaison office in Zagreb has an authorized strength of 16 personnel (5 international and 11 local). It is proposed that the number of civilian posts be increased to 18. The breakdown of the staffing requirements by grade level is shown in section VIII.B below.

E. United Nations liaison office in Sarajevo

20. A United Nations liaison office in Sarajevo will be established in January 2003 following the completion of the Mission's mandate, by December 2002. In his report, the Secretary-General informed the Security Council of the need for continued monitoring and assistance to preserve the achievements of UNMIBH following the completion of its mandate, by December 2002 (S/2001/1132, para. 36). Therefore, the United Nations liaison office in Sarajevo will serve to assist in the transition of UNMIBH to a follow-on mission. The office will maintain archives for the regional actors that will assume responsibility for the follow-on mission, monitor and analyse policies and actions of the host Government that will have an impact on United Nations activities in the region and make recommendations accordingly, and maintain close contacts with United Nations agencies in Bosnia and Herzegovina as well as with other international organizations. The office will also provide timely and accurate information on United Nations activities to the local and international media and report to United Nations Headquarters in New York.

21. It is proposed that the United Nations liaison office in Sarajevo be supported by 11 personnel (5 international and 6 local).

IV. Contributions made under the status-of-mission agreement

		Value (United States dollars)	
Government	*Contribution*	*1 July 2001 to 31 July 2002*	*1 July 2002 to 31 July 2003*
Bosnia and Herzegovina	Regional facilities at Banja Luka	184 000	138 000
	Land for police station at Tito Drvar	20 000	15 000
	Nedzarici facilities (UN House)	1 290 000	1 290 000
	Land for containerized offices, transport and engineering workshops, maintenance facilities, storage and fuel depot in Sarajevo	137 000	137 000
	Sarajevo airport helipad	38 000	13 000
Croatia	Offices in Ilica and Zagreb (United Nations liaison office in Zagreb)	82 000	82 000
Federal Republic of Yugoslavia	Office in Belgrade (United Nations liaison office in Belgrade)	-	180 000

V. Voluntary contributions and trust funds

A. Voluntary contributions

		Value (United States dollars)	
Organization	*Contribution*	*1 June 2001 to 30 June 2002*	*1 July 2002 to 30 June 2003*
Stabilization Force	Waiver of landing fees at Sarajevo airport	104 000	70 000

B. Trust funds

Trust fund	*Amount (United States dollars)*
Trust fund for the restoration of essential public services in Sarajevo	
Opening balance as at 30 June 2000	7 130 891
1 July 2000 to 30 June 2001	
Income	461 299
Expenditure	(719 294)
Closing balance as at 30 June 2001	**6 872 896**
Trust fund for the police assistance programme in Bosnia and Herzegovina	
Opening balance as at 30 June 2000	3 152 985
1 July 2000 to 30 June 2001	
Income	4 055 739
Expenditure	(1 442 604)
Closing balance as at 30 June 2001	**5 766 120**

VI. Status of reimbursement of troop-contributing Governments

22. The authorized strength of UNMIBH consists of military observers, military liaison officers and civilian police only. Hence, there are no reimbursements for troop costs.

VII. Contingent-owned equipment and self-sustainment

23. No contingent-owned equipment is provided to UNMIBH.

VIII. Staffing requirements

A. Changes in staffing requirements

Category	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	1	1	-
Assistant Secretary-General	-	-	-
D-2	2	2	-
D-1	5	5	-
P-5	14	14	-
P-4	54	54	-
P-3	65	62	(3)
P-2/P-1	6	6	-
Subtotal	**147**	**144**	**(3)**
General Service (Principal level)	3	3	-
General Service (Other level)	68	66	(2)
Subtotal	**71**	**69**	**(2)**
Field Service	142	142	-
Security Service	3	3	-
Subtotal	**145**	**145**	**-**
Total, international staff	**363**	**358**	**(5)**
Local staff	1 536	1 438	(98)
National officers	17	17	-
United Nations Volunteers	-	5	5
Subtotal	**1 553**	**1 460**	**(93)**
Total	**1 916**	**1 818**	**(98)**

24. In view of the expected completion of the Mission's mandate by December 2002, the above table illustrates the highest level of proposed strength, which will be reduced in a phased manner throughout the 12-month period. Information on the phased reduction is provided in annex I.C.

25. The detailed breakdown by office is shown in section B below. Following a review, it was concluded that, for operational reasons, no conversions from General Service to locally recruited staff were possible at this time.

26. Changes to the staffing table approved for the period ending 30 June 2002 include:

(a) Replacement of three P-3 posts in the Personnel, Procurement and Regional Administrative Offices Sections and two General Service posts in the Finance Section by five United Nations Volunteers;

(b) The decrease of 98 local posts in the Office of the Civilian Police Commissioner.

27. In addition, the following redeployments will be effected:

(a) *United Nations liaison office in Belgrade.* In view of the liquidation of the Mission and the stand-alone capacity of the liaison office, the proposed staffing includes eight additional posts (1 Field Service and 7 Local level) for security purposes. The posts include one regional security supervisor, who will be responsible for the safety and security of all civilian personnel and United Nations property in the office, and six Local level security guards. These posts will be redeployed from Administration (Field Service) and the Office of the Special Representative of the Secretary-General (Local level);

(b) *United Nations liaison office in Zagreb.* The proposed staffing for the office includes two additional security posts (Local level) for the reasons mentioned in subparagraph (a) above, which will be redeployed from the Office of the Special Representative of the Secretary-General;

(c) *United Nations liaison office in Sarajevo.* A liaison office will be established in Sarajevo in January 2003 after the completion of the Mission's mandate. It is proposed that a total of 11 posts (5 international and 6 Local level) be retained following the repatriation of staff in December 2002 and be made available for this office. The head of the office (P-5) will be supported by two political affairs officers (1 P-4 and 1 P-3), one personal assistant (Field Service), one administrative assistant (General Service (Other level)) and six Local level staff (three media analysts/assistants, two administrative clerks and one driver).

B. Current and proposed staffing table

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Sub-total	Field Service	Principal level	Other level	Security Service	Sub-total	Local staff	National officers	United Nations Volunteers	Total
United Nations Mission in Bosnia and Herzegovina																		
Substantive																		
Office of the Special Representative of the Secretary-General and Coordinator of the United Nations operations in Bosnia and Herzegovina																		
Current	1	-	1	1	6	12	16	-	**37**	3	1	7	-	**11**	34	7	-	**89**
Proposed	1	-	1	1	6	12	16	-	**37**	3	1	7	-	**11**	34	7	-	**89**
Office of Civil Affairs																		
Current	-	-	-	1	3	22	25	-	**51**	-	1	6	-	**7**	46	-	-	**104**
Proposed	-	-	-	1	3	22	25	-	**51**	-	1	6	-	**7**	46	-	-	**104**
Civilian police																		
Current	-	-	1	-	1	7	3	-	**12**	-	1	1	-	**2**	937	7	-	**958**
Proposed	-	-	1	-	1	7	3	-	**12**	-	1	1	-	**2**	830	7	-	**851**
Subtotal, substantive																		
Current	**1**	-	**2**	**2**	**10**	**41**	**44**	-	**100**	**3**	**3**	**14**	-	**20**	**1 017**	**14**	-	**1 151**
Proposed	**1**	-	**2**	**2**	**10**	**41**	**44**	-	**100**	**3**	**3**	**14**	-	**20**	**910**	**14**	-	**1 044**
Administrative																		
Current	-	-	-	1	1	7	9	5	**23**	25	-	26	3	**54**	127	-	-	**204**
Proposed	-	-	-	1	1	7	7	5	**21**	25	-	24	3	**52**	127	-	2	**202**
Technical services																		
Current	-	-	-	-	1	3	4	1	**9**	50	-	17	-	**67**	166	3	-	**245**
Proposed	-	-	-	-	1	3	4	1	**9**	49	-	17	-	**66**	166	3	2	**246**

	Professional category and above								General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Sub-total	Field Service	Principal level	Other level	Security Service	Sub-total	Local staff	National officers	United Nations Volunteers	Total
Regional services																		
Current	-	-	-	-	-	1	5	-	6	61	-	8	-	69	200	-	-	275
Proposed	-	-	-	-	-	1	4	-	5	61	-	8	-	69	200	-	1	275
Subtotal, administrative																		
Current	-	-	-	1	2	11	18	6	38	136	-	51	3	190	493	3	-	724
Proposed	-	-	-	1	2	11	15	6	35	135	-	49	3	187	493	3	5	723
Total																		
Current	1	-	2	3	12	52	62	6	138	139	3	65	3	210	1 510	17	-	1 875
Proposed	1	-	2	3	12	52	59	6	135	138	3	63	3	207	1 403	17	5	1 767
United Nations Mission of Observers in Prevlaka																		
Military Observer Support																		
Current	-	-	-	1	-	-	-	-	1	2	-	-	-	2	5	-	-	8
Proposed	-	-	-	1	-	-	-	-	1	2	-	-	-	2	5	-	-	8
United Nations liaison office in Belgrade																		
Current	-	-	-	1	1	1	2	-	5	-	-	2	-	2	10	-	-	17
Proposed	-	-	-	1	1	1	2	-	5	1	-	2	-	3	17	-	-	25
United Nations liaison office in Zagreb																		
Current	-	-	-	-	1	1	1	-	3	1	-	1	-	2	11	-	-	16
Proposed	-	-	-	-	1	1	1	-	3	1	-	1	-	2	13	-	-	18
Grand total (1-4)																		
Current	1	-	2	5	14	54	65	6	147	142	3	68	3	216	1 536	17	-	1 916
Proposed	1	-	2	5	14	54	62	6	144	142	3	66	3	214	1 438	17	5	1 818

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Sub-total	Field Service	Principal level	Other level	Security Service	Sub-total	Local staff	National officers	United Nations Volunteers	Total
United Nations liaison office in Sarajevo[a]																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	1	1	1	-	3	1	-	1	-	2	6	-	-	11

[a] Provides for the period from 1 January-30 June 2003 only; posts will be made available for this office from posts that will become vacant due to the phasing out of civilian staff.

IX. Objective-setting

28. In its resolution 55/220 C of 14 June 2001, the General Assembly requested the Secretary-General to ensure the use of objective-setting by the administrations of peacekeeping missions and that the development and attainment of those objectives are reported on to the General Assembly through the financial performance reports. In this connection, the objectives set by UNMIBH for the period from 1 July 2002 to 30 June 2003 are as follows:

Objective 1: To ensure the efficient and timely collection of all accounts receivable.

Expected accomplishments	*Indicators of achievement*
Effective monitoring and collection of funds owed to UNMIBH.	To have no outstanding accounts receivable for a period beyond 6 months.

External factors: The objectives and expected accomplishments are dependent on debtor cooperation and the quick resolution of possible payment issues.

Objective 2: To ensure efficient and timely processing of all accounts payable.

Expected accomplishments	*Indicators of achievement*
Timely processing of final payments.	To have no outstanding accounts payable for a period beyond 5 months.

External factors: The objectives and expected accomplishments are dependent on the quick resolution of possible payment issues.

Objective 3: To keep unliquidated obligations to a minimum.

Expected accomplishments	*Indicators of achievement*
Effective monitoring and timely processing of obligations.	The value of unliquidated obligations at the end of the financial period.

External factors: The objectives and expected accomplishments are dependent on quick reviews of obligation reports and the subsequent processing of payments.

Objective 4: To ensure a smooth and proper drawdown and subsequent liquidation of UNMIBH.

Expected accomplishments	*Indicators of achievement*
Proper organization of the liquidation team and establishment of the liquidation plan, in conjunction with United Nations Headquarters.	To have a revised organization chart, liquidation plan and asset-disposal plan in place.

Expected accomplishments	*Indicators of achievement*
Securing from United Nations Headquarters the clarifications necessary to carry out an orderly liquidation, in conformity with the United Nations Financial Rules and Regulations.	Establishment of a liquidation guidelines manual.
To ensure that all equipment leaving the Mission is thoroughly verified and certified for the service life remaining and as serviceable for use by other missions.	Delivery of the necessary certificates after testing and verification of all.

External factors: Achieving the objective will depend on clear and timely responses from Headquarters to queries. It will also depend on a safe and secure environment in the region and the readiness of the Government to support the Mission's liquidation efforts (customs clearance, permission to hold auctions, etc.)

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

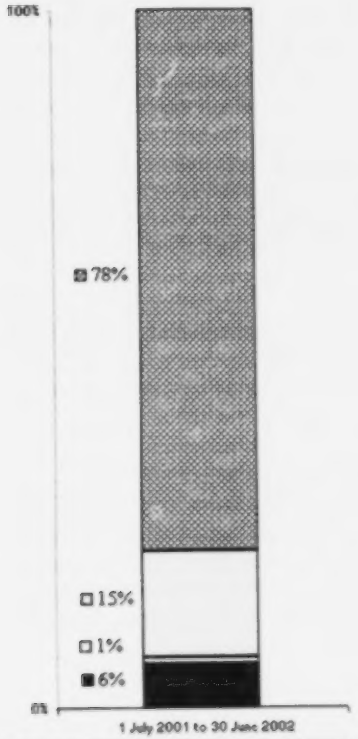
Category of apportionment	*1 July 2000 to 30 June 2001* *Expenditures*[a]	*1 July 2001 to 30 June 2002* *Apportionment*[b]	*1 July 2002 to 30 June 2003* *Estimates*	*1 July to 31 Dec. 2002* *Maintenance*	*1 Jan. to 30 June 2003* *Liquidation*	*Non-recurrent estimates*
I. Military personnel						
1. Military observers	954.0	1 025.4	977.9	549.1	428.8	-
2. Military contingents	-	-	-	-	-	-
3. Other requirements pertaining to military personnel						
(a) Contingent-owned equipment	-	-	-	-	-	-
(b) Self-sustainment	-	-	-	-	-	-
(c) Death and disability compensation	800.0	360.0	-	-	-	-
Subtotal, line 3	**800.0**	**360.0**	-	-	-	-
Total, category I	**1 754.0**	**1 385.4**	**977.9**	**549.1**	**428.8**	-
II. Civilian personnel						
1. Civilian police	52 478.1	54 020.6	18 196.5	17 667.7	528.8	-
2. International and local staff	52 269.2	54 584.5	34 814.7	25 999.2	8 815.5	-
3. United Nations Volunteers	-	-	225.0	112.5	112.5	-
4. Government-provided personnel	-	-	-	-	-	-
5. Civilian electoral observers	-	-	-	-	-	-
Total, category II	**104 747.3**	**108 605.1**	**53 236.2**	**43 779.4**	**9 456.8**	-
III. Operational requirements						
1. Premises/accommodation	2 450.4	2 985.4	1 907.1	1 419.0	488.1	374.0
2. Infrastructure repairs	46.7	40.0	40.0	40.0	-	40.0
3. Transport operations	6 383.1	6 330.5	5 937.0	1 925.7	4 011.3	-
4. Air operations	2 538.4	3 023.3	1 325.8	1 157.9	167.9	-
5. Naval operations	-	-	-	-	-	-
6. Communications	4 500.9	4 014.0	4 344.3	1 997.9	2 346.4	-
7. Other equipment	1 755.7	2 098.1	528.3	12.0	516.3	-
8. Supplies and services	3 741.4	2 576.1	1 841.6	1 201.7	639.9	-

Category of apportionment	1 July 2000 to 30 June 2001 Expenditures[a]	1 July 2001 to 30 June 2002 Apportionment[b]	1 July 2002 to 30 June 2003 Estimates	1 July to 31 Dec. 2002 Maintenance	1 Jan. to 30 June 2003 Liquidation	Non-recurrent estimates
9. Air and surface freight						
(a) Transport of contingent-owned equipment	-	-	-	-	-	-
(b) Commercial freight and cartage	42.1	75.0	2 331.0	115.8	2 215.2	-
Subtotal, line 9	**42.1**	**75.0**	**2 331.0**	**115.8**	**2 215.2**	**-**
Total, category III	**21 458.7**	**21 142.4**	**18 255.1**	**7 870.0**	**10 385.1**	**414.0**
IV. Other programmes						
1. Election-related supplies and services	-	-	-	-	-	-
2. Public information programmes	261.4	273.9	115.0	115.0	-	-
3. Training programmes	356.3	208.7	105.0	105.0	-	-
4. Mine-clearing programmes	-	-	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-	-	-
Total, category IV	**617.7**	**482.6**	**220.0**	**220.0**	**-**	**-**
V. United Nations Logistics Base at Brindisi	-	-	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-	-	-
VII. Staff assessment	**8 933.6**	**8 384.5**	**5 854.7**	**4 402.3**	**1 452.4**	**-**
Gross requirements, categories I-VII	137 511.3	140 000.0	78 543.9	56 820.8	21 723.1	414.0
VIII. Income from staff assessment	**(8 933.6)**	**(8 384.5)**	**(5 854.7)**	**(4 402.3)**	**(1 452.4)**	**-**
Net requirements, categories I-VIII	128 577.7	131 615.5	72 689.2	52 418.5	20 270.7	414.0
IX. Voluntary contributions in kind (budgeted)	-	**104.0**	**70.0**	**52.5**	**17.5**	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-
Total	**137 511.3**	**140 104.0**	**78 613.9**	**56 873.3**	**21 740.6**	**414.0**
	Amount					
XI. Other income/adjustments						
Interest income	1 941.0					
Other/miscellaneous income	2 086.0					
Voluntary contributions in cash	-					
Prior period adjustments	-					
Savings on or cancellation of prior period obligations	1 553.0					
Total, category XI	**5 580**					

[a] As contained in annex I to the performance report (A/56/698). Excludes $7,530,382 gross ($6,372,279 net) for the support account for peacekeeping operations and $1,738,493 gross ($1,047,522 net) for the United Nations Logistics Base at Brindisi.

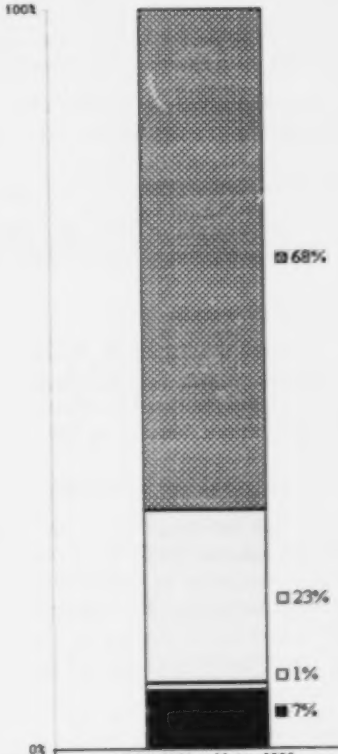
[b] In accordance with General Assembly resolution 55/268 of 14 June 2001; exclusive of $4,234,303 gross ($3,716,018 net) appropriated for the support account for peacekeeping operations and $442,327 gross ($397,207 net) appropriated for the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a]



Civilian personnel	78%
Operational requirements	15%
Military personnel	1%
Staff assessment	6%
Other programmes	0%

Gross requirements: $140 000 000



Civilian personnel	68%
Operational requirements	23%
Military personnel	1%
Staff assessment	7%
Other programmes	0%

Gross requirements: $78 543 900

[a] Other programmes represent less than 1 per cent of total resources. Total may not add up to 100 per cent due to rounding.

C. Supplementary information

1. The proposed budget for the 2002/03 fiscal period takes into account technical adjustments to the cost parameters based on past expenditure patterns, in particular requirements for salaries and common staff costs. The cost estimates for military and civilian personnel are based on phased reductions, as set out below.

2. Provisions for vehicle spare parts as well as some miscellaneous supplies are based on mission-specific parameters, which are lower than standard costs.

Military personnel

Apportionment: $1,385,400; estimate: $977,900; variance: ($407,500)

3. The decrease of $407,500 under this heading relates to a decrease of $47,500 for military observers and $360,000 for death and disability compensation.

Military observers

4. Lower requirements under this heading relate to the phased reduction of UNMIBH military liaison officers from four in July 2002 to two in January 2003. However, the number of military observers serving with UNMOP will remain at 28 throughout the 12-month period.

Death and disability compensation

5. Since the inception of the Mission in January 1996, some $3.7 million has been obligated in UNMIBH accounts for death and disability compensation. To date, claims amounting to approximately $1.1 million have been certified for payment, leaving a balance of $2.6 million for this purpose. It is believed that this amount is sufficient to cover pending and potential claims. Therefore, no provision is made for death and disability compensation in the present budget.

Civilian personnel

Apportionment: $108,605,100; estimate: $53,236,200; variance: ($55,368,900)

6. The decrease of $55,368,900 under this heading relates to a decrease of $55,593,900 in civilian police ($35,824,100) and international and local staff costs ($19,769,800), offset by an increase of $225,000 under United Nations Volunteers.

Civilian police

7. Lower requirements under this heading are attributable to the phased reduction of police, as shown in the table below. All civilian police are to be repatriated by 31 January 2003.

Period	*Number of police*
1 July-30 September 2002	1 600
1-31 October 2002	600
1-31 December 2002	411
1-31 January 2003	150

International and local staff

8. Lower requirements under this heading relate to the phased drawdown of personnel, as shown in the table below, as well as to lower estimates for international salaries. In the Secretary-General's performance report for the period ending 30 June 2001 (A/56/698, annex II, para. 4), it was indicated that there were unutilized resources under international staff salaries because staff were paid at lower average salaries than were budgeted. For this reason, total cost estimates have been calculated on the basis of mission experience.

	Number of civilian staff		
Period	*International*	*National*	*Local*
1-31 July 2002	342	17	1 403
1-31 August 2002	342	17	1 403
1-30 September 2002	342	17	1 393
1-31 October 2002	342	17	1 186
1-30 November 2002	323	17	856
1-31 December 2002	323	17	736
1-31 January 2003	204	1	358
1-28 February 2003	142	1	288
1-31 March 2003	123	1	243
1-30 April 2003	106	1	169
1-31 May 2003	92	1	152
1-30 June 2003	68	-	121

9. Cost estimates for National officer salaries are lower, based on mission experience. Cost estimates for local staff salaries are higher, however, due to the approval of new salary scales, effective July 2000, and the promotion of staff.

10. Local salaries for staff in Belgrade were calculated based on level 4, step I, of the salary scales applicable in Belgrade and apply to the 17 Local level posts assigned to the United Nations liaison office in Belgrade. Local salaries for staff in Zagreb were calculated based on level 4, step I, of the salary scales applicable in Zagreb and apply to the 13 Local level posts assigned to the United Nations liaison office in Zagreb.

United Nations Volunteers

11. The cost estimates provide for five United Nations Volunteers and have been calculated at the standard cost of $45,000 per person.

Operational requirements

Apportionment: $21,142,400; estimate: $18,255,100; variance: ($2,887,300)

12. The estimate of $18,255,100 includes non-recurrent cost requirements in the amount of $414,000.

13. The decrease of $2,887,300 under this heading is attributable to a decrease of $5,473,600 in premises/accommodation ($1,078,300), transport operations ($393,500), air operations ($1,697,500), other equipment ($1,569,800) and supplies and services ($734,500), offset by an increase of $2,586,300 in communications ($330,300) and in air and surface freight ($2,256,000).

Premises/accommodation

14. Reduced requirements under this heading are attributable primarily to the proposed liquidation of the Mission upon the completion of its mandate, by December 2002. However, the cost estimate provides for the rental of the regional headquarters in Tuzla for 12 months. The regional headquarters in Mostar, Banja Luka and Sarajevo, as well as the regional offices in Bihac, Doboj and Brcko, will remain operational until March 2003. The 30 IPTF stations will remain operational until 31 October 2002 to meet election requirements. The closure and restoration of the IPTF stations will commence thereafter, at the rate of 15 stations per month, and will be completed by 31 December 2002. Repeater sites will be operational until 31 January 2003.

15. The increase in the non-recurrent provision for alteration and renovation of premises, as detailed in annex II.C, is attributable to the refurbishment of buildings before closure and handover to avoid claims.

Transport operations

16. Lower requirements under this heading are attributable to the proposed liquidation of the Mission upon the completion of its mandate. For this reason, no provision is made for the purchase of vehicles or workshop equipment.

17. The provision under this heading includes $3,715,234 for the refurbishment of vehicles that will be shipped to the United Nations Logistics Base at Brindisi. The cost of refurbishment has been calculated at 30 per cent of the residual value of the vehicles.

Air operations

18. Reduced requirements under this heading relate to the rental of one medium-utility helicopter until October 2002 and one medium fixed-wing transport aircraft until February 2003. The medium-utility helicopter will provide regional air transport and logistical support to IPTF during the elections in Bosnia and Herzegovina, and the services of the fixed-wing aircraft will be used for the relocation of assets in the Mission area as well as to transport equipment to Brindisi or other destinations.

Communications

19. Requirements for the liquidation period include $1,112,196 for the refurbishment of equipment that will be shipped to Brindisi. The cost of refurbishment is based on 30 per cent of the residual value of the equipment.

Other equipment

20. Reduced requirements under this heading are largely attributable to the liquidation of the Mission. The provision under this heading includes $504,300 for the refurbishment of engineering and other equipment that will be sent to the United Nations Logistics Base at Brindisi. The cost of refurbishment has been calculated at 30 per cent of the residual value of the equipment.

Supplies and services

21. Lower requirements under this heading are attributable to the liquidation of the Mission. This decrease is offset, however, by the increase in requirements of $156,200 for claims and adjustments. In view of the liquidation of the Mission and the numerous premises and facilities UNMIBH was using over a considerable period of time, a provision of $200,000 has been provided for possible claims.

Air and surface freight

22. Higher requirements for air and surface freight relate to the shipment of assets to the United Nations Logistics Base upon completion of the Mission.

Other programmes

Apportionment: $482,600; estimate: $220,000; variance: ($262,600)

23. The decrease of $262,600 under this heading relates to a decrease of $158,900 under public information programmes and $103,700 under training programmes.

Public information programmes

24. Requirements under this heading relate to the provision of requirements for materials and supplies for video and print production. Cost estimates also include requirements for contractual services for the cost of radio and television airtime for the regional transmission of UNMIBH radio and television programming.

Training programmes

25. Requirements under this heading provide for consultants and supplies for the continuation of the UNMIBH external in-house training programmes (see table below), as well as participation in technical and managerial training organized at the Logistics Base and other locations.

Type of training	*Cost estimates*	*Number to be trained*	*Venue*
Electronic data processing	20 000	40	UNLB/UNMIBH
Communications	15 000	8	UNLB
Transport	5 000	3	UNLB
Finance/budget	10 000	22	UNLB/UNMIBH
Personnel	20 000	80	UNMIBH
Security	5 000	2	New York
Movement and control	15 000	5	Geneva/United Kingdom
Air safety	5 000	1	United States
Supplies	10 000	-	-
Total	**105 000**		

Staff assessment

Apportionment: $8,384,500; estimate: $5,854,700; variance: ($2,529,800)

26. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Rules and Regulations. The decrease in budgetary requirements is attributable to the proposed phasing out of staff due to the liquidation of the Mission. In addition, cost estimates have been calculated on the basis of mission experience.

Income from staff assessment

Apportionment: ($8,384,500); estimate: ($5,854,700); variance: $2,529,800

27. The staff assessment requirements provided for under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNMIBH budget.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard cost	Unit or daily	Monthly	Annual	Explanation
Maintenance of UNMIBH for the period from 1 July to 31 December 2002							
1. Mission subsistence allowance							
(a) First 30 days	95		[a]	93			Rates effective May 1998
(b) After 30 days	75		[a]	75			Rates effective May 1999
(c) Within-mission travel allowance							
Military observers	1 640		[a]		1 640		
Civilian police	16 400				-		No provisions required
2. Travel							
Military observers	1 150		[a]		1 400		Increase in average cost reflects mission experience
Civilian police	1 000		[a]		1 000		
3. Military personnel							
Military observers	28	28					
Military liaison officers	5	4					Repatriation of 1 liaison officer due to liquidation
4. Clothing and personal equipment allowance							
Military observers	200		200			200	
Civilian police	200		200			200	
5. Death and disability compensation	40 000		40 000				No provision required
6. Civilian personnel							
Civilian police	1 850	1 168					
International staff	327	352					
National officers	15	17					
Local staff	1 421	1 198					
United Nations Volunteers	-	5					
7. Local staff							
Sarajevo							
Net salary	937		[a]		1 066		Salary scales effective 1 May 2001. Estimates are based on salary applicable to GSL-4 rather than GSL-3. Increase is based on mission experience.
Common staff costs	211		[a]		240		
Staff assessment	219		[a]		242		

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard cost	Unit or daily	Monthly	Annual	Explanation
Zagreb							
Net salary	955		[a]		1 074		Salary scales effective 1 July 2000. Estimates are based on salary applicable to GSL-4 rather than GSL-3. Increase is based on mission experience.
Common staff costs	215		[a]		242		
Staff assessment	230		[a]		265		
Belgrade							
Net salary	936		[a]		1 060		Salary scales effective 1 July 2000. Estimates are based on salary applicable to GSL-4 rather than GSL-3. Increase is based on mission experience.
Common staff costs	211		[a]		239		
Staff assessment	223		[a]		253		
8. National officers							
Net salary	1 864		[a]		1 683		Decrease in requirements reflects mission experience
Common staff costs	399		[a]		360		Idem
Staff assessment	530		[a]		483		Idem
9. United Nations Volunteers	-	5	45 000			45 000	
10. Overtime	161 023		[a]			93 424	Representing 1% of local staff salaries
11. Other travel							
To/from New York	98 400		[a]			49 200	Decrease in requirements due to liquidation of Mission
Travel of local staff	96 000		[a]			38 400	Idem
Liaison offices travel	15 000		[a]			15 000	
Travel of senior staff to meetings and conferences	110 000		[a]			50 000	Decrease in requirements due to liquidation of Mission
Office of Internal Oversight Services	15 600		[a]			15 000	
Within-mission travel	50 000		[a]			30 000	Decrease in requirements due to liquidation of Mission
12. Rental of premises							
Regional headquarters	36 327		[a]		37 875		Based on current contract
Transmission stations	800		[a]		400		
UNMOP headquarters	2 685		[a]		2 775		Based on current contract
Belgrade liaison office	3 563		[a]		970		Rental of conference room, garage, container, etc.
Zagreb liaison office			[a]		900		Rental of storage for communications equipment
Civilian police stations and regional offices	52 830		[a]		31 100		Decrease reflects closure of IPTF stations
Special Representative of the Secretary-General's residence			[a]		3 000		Housing provided by UNMIBH effective July 2001

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard cost	Unit or daily	Monthly	Annual	Explanation
13. Maintenance supplies	215 446					20 000	Decrease in requirements due to anticipated closure of premises at the end of 2002
14. Maintenance services	107 700					82 000	Decrease in requirements due to anticipated closure of premises
15. Utilities							
Electricity	70 000		[a]		31 225		Idem
Water	4 000		[a]		4 000		
Gas and heating fuel	6 500		[a]		833		Idem
Generator fuel	4 400		[a]				
Liaison offices	-		[a]			7 350	
16. Vehicles							
(a) United Nations-owned							
Civilian-pattern	1 300	1 273					Decrease reflects vehicles written off
Road maintenance	2	2					
Trailers	45	43					Two trailers transferred to the United Nations Interim Administration Mission in Kosovo
(b) Rented	1	0					
17. Spare parts and maintenance of vehicles							
Civilian-pattern	50/150				50/150		
Trailers	40				40		
18. Petrol							
Civilian-pattern	70		[a]		70		Based on 3,000 km per vehicle per month at 12 km per litre at $0.28 per litre
19. Vehicle lubricants	118 500		10% of fuel			52 143	Based on the standard rate of 10% of fuel costs
20. Vehicle insurance							
Civilian-pattern	461		461				
Engineering-pattern	60		60				
21. Helicopters							
Bell 212	1	1					
Block hours	45	40					
Extra hours	40	45					
Rental, block hours	117 000				111 400		
Rental, extra hours	21 000				27 000		Based on $600 per hour for 45 extra hours for 4 months

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard cost	Unit or daily	Monthly	Annual	Explanation
Fuel	9 855				12 464		341 litres per hour for 85 hours at $0.43 per litre
Lubricants	11 826					4 985	Based on standard at 10% of fuel cost
Insurance	6 800					12 200	Based on current contract for 4 months
Positioning/depositioning	50 000					20 000	Based on current contract for 4 months
Painting	25 000					-	
22. Fixed-wing aircraft							
AN-26	1	1					
Block hours	50	50					
Extra hours	15	15					
Rental, block hours	31 340				27 056		Based on a cost of $541.13 per hour per month for the first six months
Fuel	25 084				31 723		Based on 1.135 litres per hour at $0.43 per litre for 65 hours per month
Lubricants	30 100					25 379	Based on standard at 10% of fuel cost
Positioning/depositioning	43 000					26 000	Based on standard cost
Painting	8 000					-	
23. Other air operations requirements							
(a) Helicopters							
Bell 212							
Crew allowance	5 475				5 400		Based on $45 per day for a crew of 4
Landing fee	450						
Air traffic control services	2 000		[a]		-		No landings outside of Sarajevo
(b) Fixed-wing							
AN-26							
Crew allowance	2 000		[a]	100	2 000		Based on $100 per day for a crew of 5 at 4 nights per month
Landing fees	20 000				10 925		Provides for landings outside of Sarajevo
Air traffic control services	5 000		[a]		5 000		Based on mission's experience; only for 8-month period

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard cost	Unit or daily	Monthly	Annual	Explanation
24. Communications spare parts and supplies	45 000		[a]		127 284		Based on 5% of the inventory
25. Commercial communications							
Transponder	164 500		[a]		167 334		Based on current contract
INMARSAT-C	10 000		[a]		7 834		Based on mission experience and the phasing out of staff
INMARSAT-M	6 000		[a]		567		Idem
Telephone	40 000		[a]		22 808		Idem
Postage and pouch	5 000		[a]		3 000		Idem
Mobile telephones	15 000		[a]		4 208		Idem
26. Other equipment spare parts, repairs and maintenance	30 000					24 000	
27. Audit services	68 500		[a]			50 500	Board of Auditors
28. Contractual services							
(a) Individual contracts	35 525		[a]		29 988		
(b) Contractors							
Cleaning	13 882		[a]		14 017		Commercial cleaning contracts for Banja Luka, Tuzla, the United Nations liaison offices in Zagreb and Belgrade and UNMOP
Snow removal					2 500		
Technical repair	2 000		[a]				
Waste disposal	11 768		[a]		1 667		
29. Data-processing services							
SUN system	6 150		[a]			10 000	
ProGen system	3 000		[a]			3 000	
Reality system	3 000		[a]			-	
Lotus Notes	219 150		[a]			106 500	
Newsfeed	3 000		[a]			3 000	
Network licences							
Desktop software — Microsoft			[a]			85 200	
Field mission logistics system software support			[a]			34 100	
Mission critical software systems			[a]			34 100	
Wide-area network support software for security			[a]			68 200	
30. Security services							
Contractors	10 286		[a]		10 400		Security contract for Brcko ($31,500) for 9 months and Tuzla ($93,300) for one year

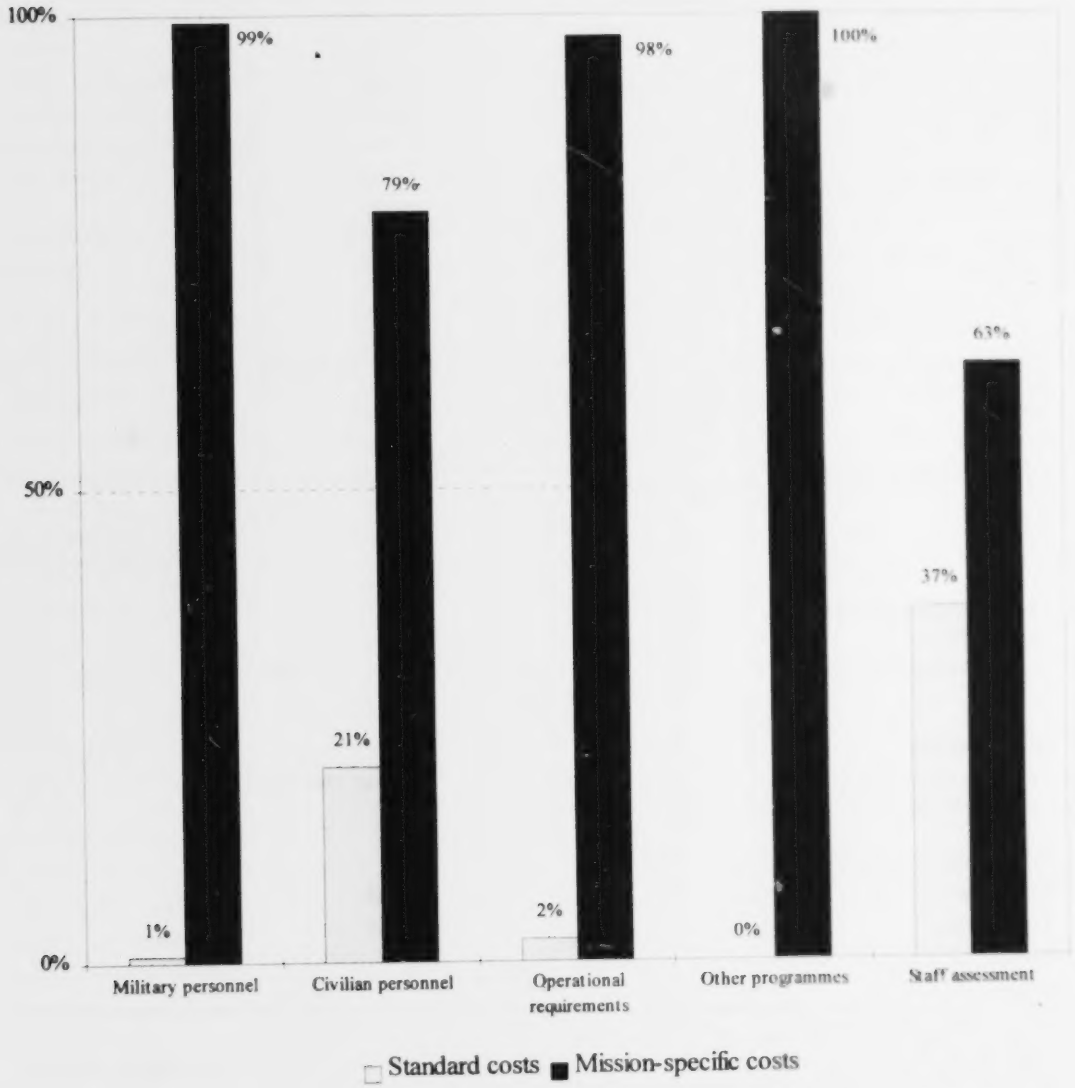
Description	Previous submission	Average strength	Proposed cost estimates (United States dollars): Standard cost	Unit or daily	Monthly	Annual	Explanation
31. Medical treatment and services	2		2		2		
32. Claims and adjustments	1		1		1		
33. Official hospitality	12 000		[a]			8 700	
34. Miscellaneous other services							
Bank charges	17 163		[a]		17 580		Bank charges and bank transfers for the first 6 months
Bank transfers	1 961		[a]		1 961		Idem
Insurance	0		[a]			15 000	Provision for cash-in-transit insurance
35. Stationery and office supplies	12		15		12		
36. Medical supplies	1		28		1		
37. Sanitation and cleaning materials	2		10		2		
38. Subscriptions	1 500		500		1 058		
39. Electrical supplies	10 000		[a]				No provision required
40. Uniform, flags and decals	35		35				Idem
41. Field defence stores	2 500		[a]				Idem
42. Operational maps	3		24				Idem
43. Quartermaster and general stores	1		17		1		
44. Public information programmes							
Materials and supplies	65 000		[a]			30 000	
Contractual services	140 000		[a]			85 000	
Public information production costs	35 500		[a]			-	
45. Costs for staff security							
International security staff						2 274 228	
Local security personnel						1 323 000	
Supplies and services						139 000	
Liquidation of UNMIBH for the period from 1 January to 30 June 2003[b]							
1. Civilian personnel							
Civilian police		150					From 1 to 31 January 2003
International staff		144					Average monthly strength for the six-month period from 1 January to 30 June 2003
National staff		1					Idem
Local staff		263					Idem
United Nations Volunteers		5					Idem

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard cost	Unit or daily	Monthly	Annual	Explanation
2. Rental of premises							
Regional headquarters					34 050		
Transmission stations					400		
UNMOP headquarters					2 275		
Belgrade liaison office					970		
Zagreb liaison office					900		
Regional offices					8 500		
3. Utilities							
Electricity					20 950		
4. Spare parts and repair and maintenance of vehicles							
Refurbishment at the United Nations Logistics Base at Brindisi			30% of residual value			3 715 234	
5. Fixed-wing aircraft							
Rental, block hours					30 000		Based on $600 per hour for 50 hours
Fuel					31 723		Based on 1.135 litres per hour at $0.43 per litre for 65 hours per month
6. Communications spare parts and supplies							
Refurbishment at the Logistics Base			30% of residual value			1 112 200	
7. Other equipment							
Refurbishment of other equipment at the Logistics Base			30% of residual value			504 300	
8. Miscellaneous other services							
Bank charges			[a]		10 084		
Bank transfers			[a]		981		
9. Commercial freight							
Shipment to Brindisi						2 331 000	

[a] No standard cost exists for this item.

[b] Supplementary information in support of the liquidation period (1 January to 30 June 2003) is only provided for items for which the cost has changed from the maintenance period (1 July to 31 December 2002).

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars)

Category of apportionments	*Total cost*
Operational requirements	
1. Premises and accommodation	
(a) Alteration and renovation of premises[a]	
Regional headquarters	120 000
Regional offices	47 000
IPTF stations (30)	96 000
Collocation stations (210)	63 000
Special Representative of the Secretary-General's residence	3 000
Repeater sites	5 000
Post, telegraph and telecommunication compound	40 000
Subtotal	**374 000**
Total, line 1	**374 000**
2. Infrastructure repairs[a]	
(a) Upgrading of airstrips	
Repair and restoration of airstrips and helipads	20 000
Subtotal	**20 000**
(b) Upgrading of roads	
Repair and restoration of access roads, parking areas and walkways	20 000
Subtotal	**20 000**
Total, line 2	**40 000**
Total	**414 000**

[a] No standard cost exists for this item.

Annex III

Support provided by the United Nations Mission in Bosnia and Herzegovina to United Nations and non-United Nations entities in the mission area

Tasks performed by UNMIBH	*Entities receiving support*[a]
I. Support for United Nations entities	
Finance Section	
Payment of salaries and allowances	OHCHR, UNDP, UNHCR, Mine Action Centre, International Tribunal for the Former Yugoslavia, UNICEF, UNESCO, OCHA, UNMAAP
Transport Section	
Provision of transportation services and supplies, including fuel, vehicle maintenance, repair and liberty mileage tracking and reporting	OHCHR, UNDP, UNHCR, Mine Action Centre, International Tribunal for the Former Yugoslavia, World Bank, UNOPS, UNICEF, UNESCO, OCHA, WHO, IOM, UNDCP, UNMAAP
Engineering and Building Management Section	
Provision of building management services (on a cost-share basis), including cleaning services and utilities	OHCHR, World Bank, International Tribunal for the Former Yugoslavia, IOM, UNESCO, UNDCP
Communication and Information Technology Section	
Provision of communications support, including telephone charges	OHCHR, UNOPS, International Tribunal for the Former Yugoslavia, UNDP, UNDCP, UNMAAP
General Services Section	
Provision of pouch services and miscellaneous supplies	OHCHR, International Tribunal for the Former Yugoslavia, World Bank, UNESCO, UNDP, UNICEF

Tasks performed by UNMIBH	*Entities receiving support*[a]
II. Support provided to non-United Nations entities	
Provision of support in all of the above areas except transport	European Union

[a] The following abbreviations are used in the table: IOM, International Organization for Migration; OCHA, Office for the Coordination of Humanitarian Affairs; OHCHR, Office of the United Nations High Commissioner for Human Rights; UNDCP, United Nations International Drug Control Programme; UNDP, United Nations Development Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNHCR, Office of the United Nations High Commissioner for Refugees; UNICEF, United Nations Children's Fund; UNMAAP, United Nations Mine Action Awareness Programme; UNOPS, United Nations Office for Project Services; WHO, World Health Organization.

Annex IV

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Recommendation	*Implementation*
The Advisory Committee recommends that upon the eventual completion of the United Nations Mission in Bosnia and Herzegovina mandate, arrangements be made to place many of the current international staff of UNMIBH in other existing missions of the United Nations should the requirements of these missions so permit. This would enable the United Nations to continue to benefit from the considerable experience and expertise that the staff have acquired during their service with UNMIBH. Where it is not possible to immediately place such staff, their names should be placed in the personnel roster of the Department of Peacekeeping Operations for future recall, should that be necessary (A/55/874/Add.5, para. 19).	The names of personnel with considerable experience and expertise will be placed on the roster for future deployments.

Annex V

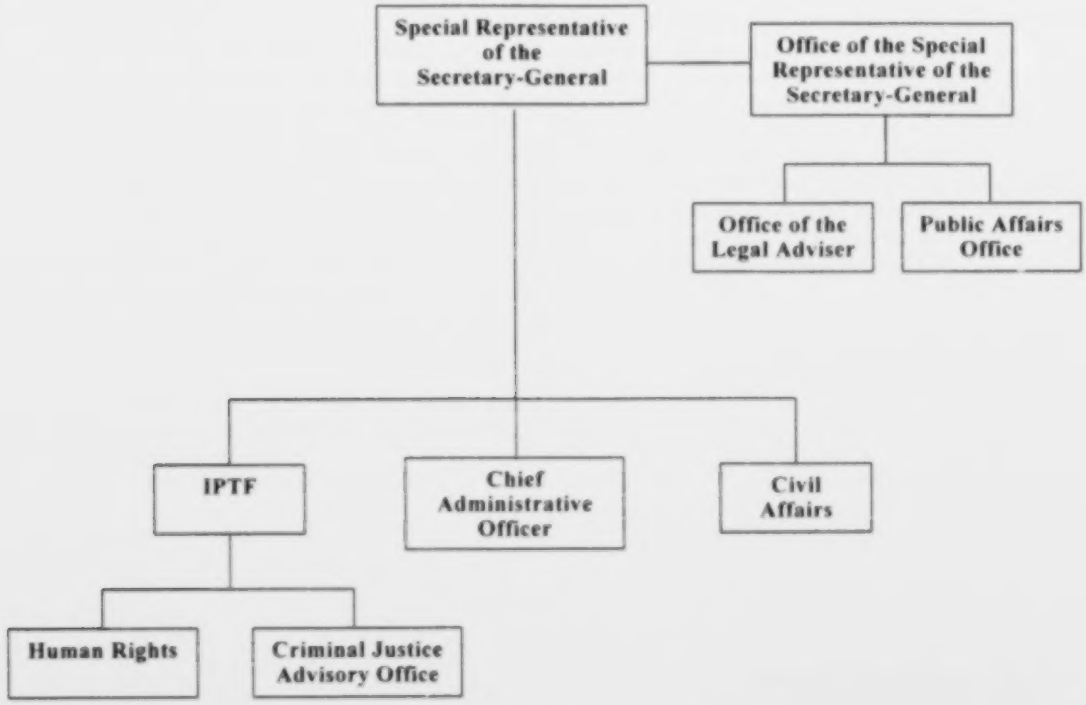
Implementation of previous recommendations of the Board of Auditors

Recommendation	*Implementation*
At UNMIBH, the Board noted that 337 series 386 desktop computers and 103 series 486 computer notebooks, which, according to the guidance issued by the Electronics Services Section in New York, were obsolete, were still recorded in the field assets control system. The Board recommends that all equipment written off be removed from the field assets control system in a timely manner (A/55/5 (Vol. II), chap. II, paras. 74 and 80).	The recommendation has been implemented. The Mission has updated the information in the field assets control system and the obsolete information technology equipment referred to has been written off.

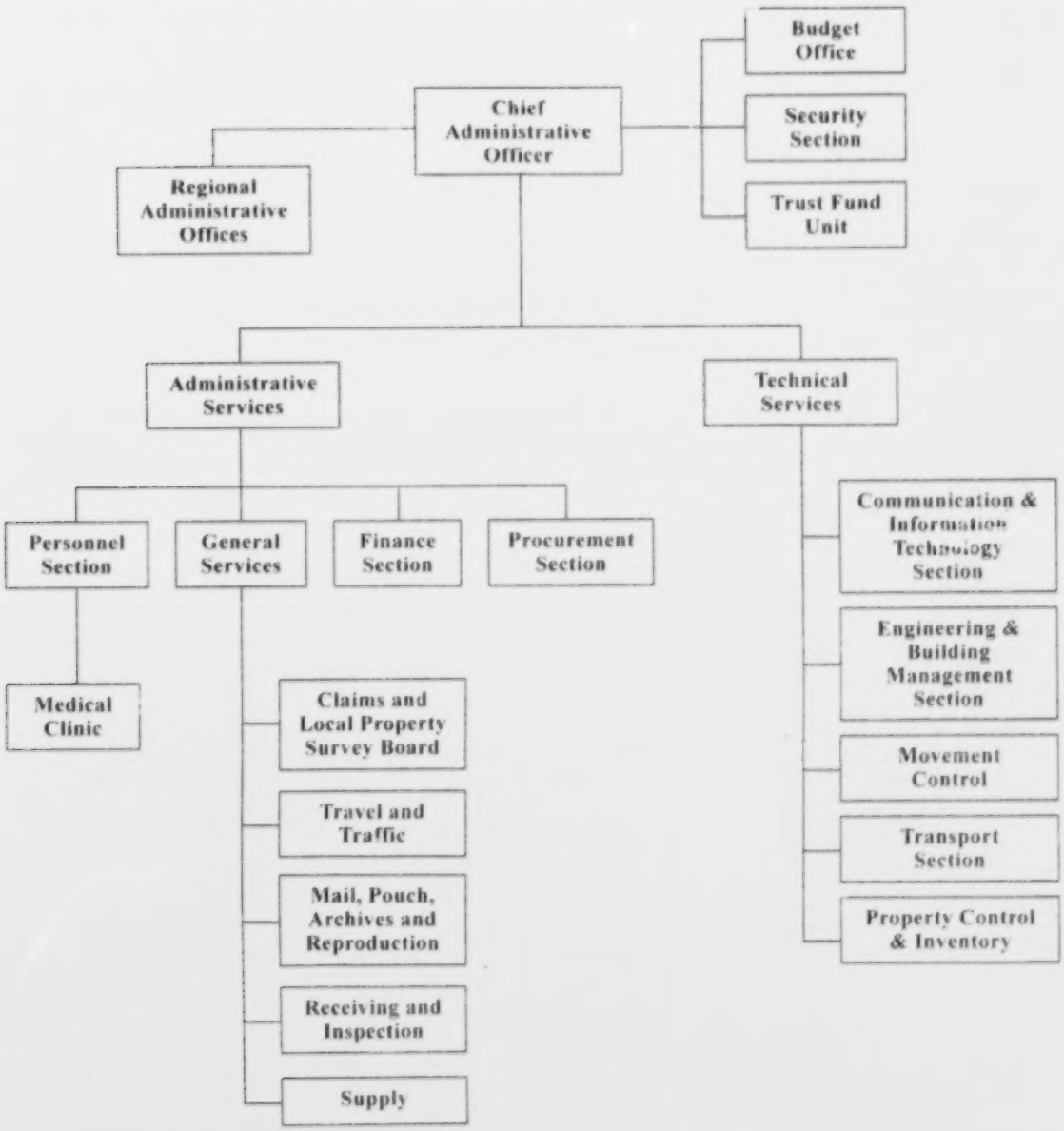
Annex VI

Organization charts

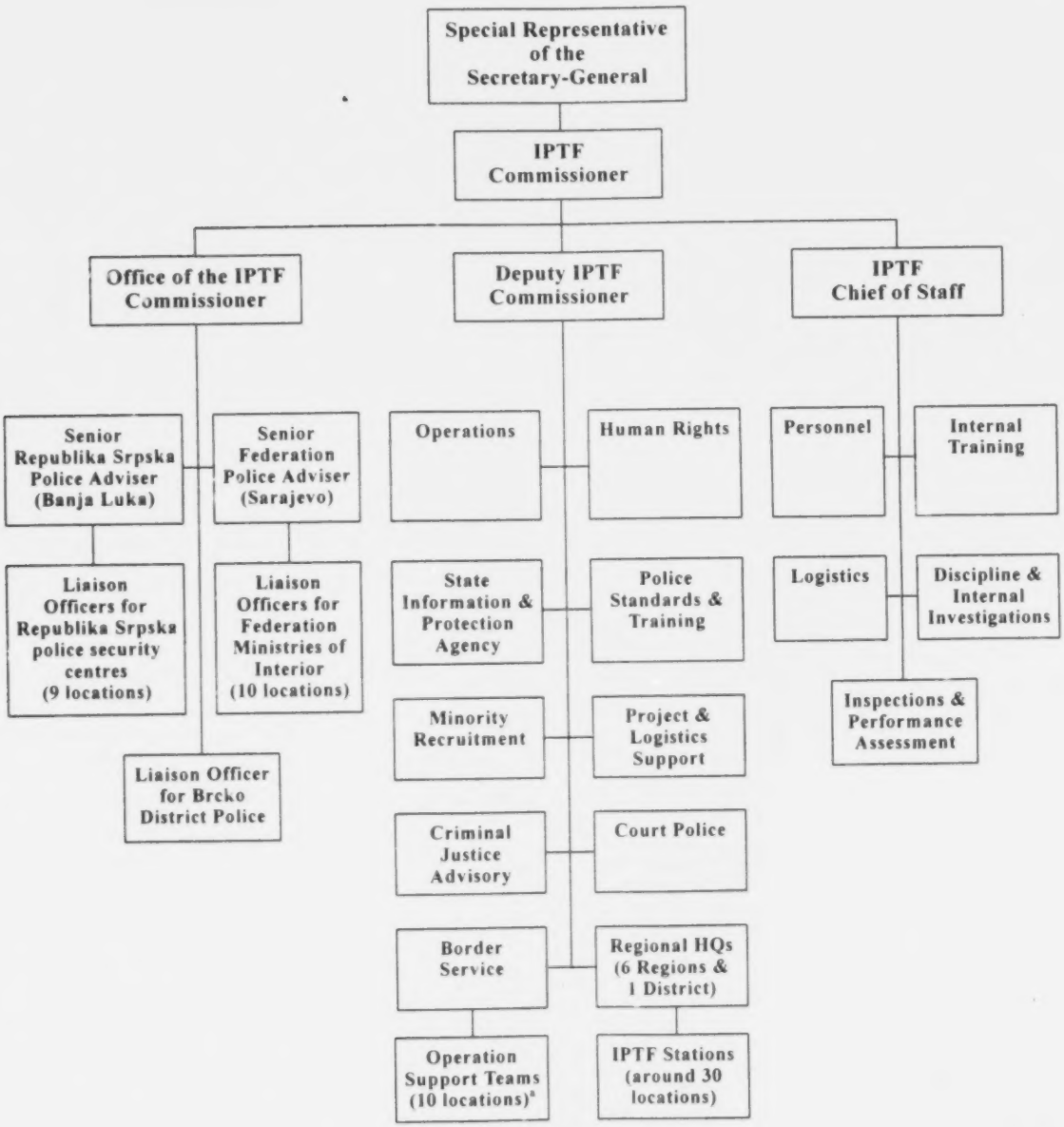
A. Organizational structure of the United Nations Mission in Bosnia and Herzegovina: substantive functions



B. Organizational structure of the United Nations Mission in Bosnia and Herzegovina: administrative functions

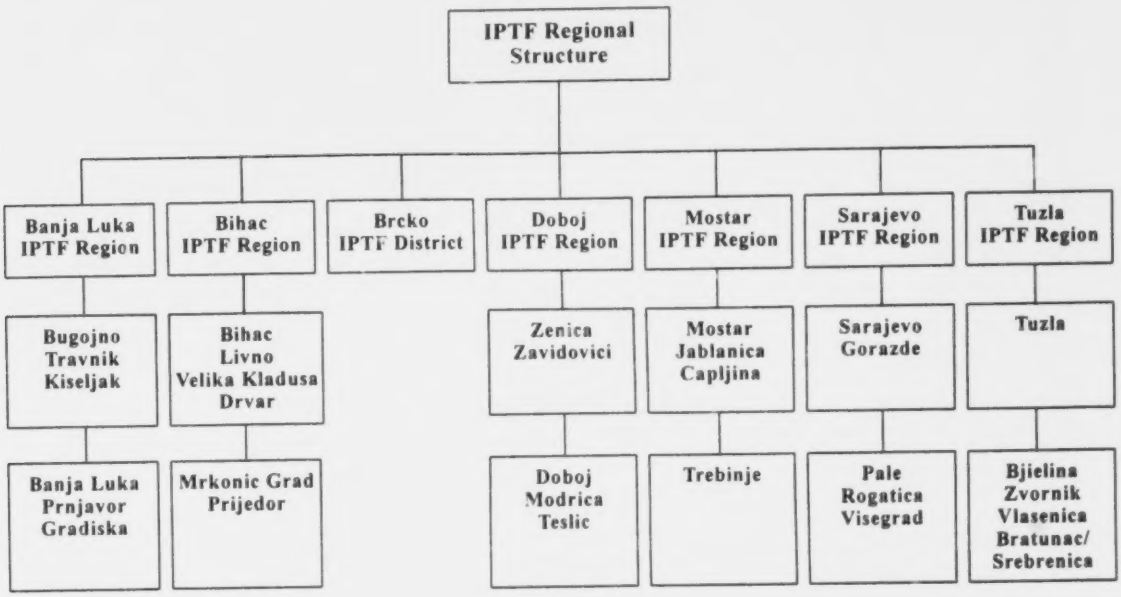


C. Organizational structure of the International Police Task Force


Special Representative of the Secretary-General
IPTF Commissioner
Office of the IPTF Commissioner
Deputy IPTF Commissioner
IPTF Chief of Staff
Senior Republika Srpska Police Adviser (Banja Luka)
Senior Federation Police Adviser (Sarajevo)
Liaison Officers for Republika Srpska police security centres (9 locations)
Liaison Officers for Federation Ministries of Interior (10 locations)
Liaison Officer for Brcko District Police
Operations
Human Rights
State Information & Protection Agency
Police Standards & Training
Minority Recruitment
Project & Logistics Support
Criminal Justice Advisory
Court Police
Border Service
Regional HQs (6 Regions & 1 District)
Operation Support Teams (10 locations)[a]
IPTF Stations (around 30 locations)
Personnel
Internal Training
Logistics
Discipline & Internal Investigations
Inspections & Performance Assessment

[a] The teams will be located in Bjielina, Bosanska Gradiska, Bosansko Grahovo, Visegrad, Capljina and the airports (Sarajevo, Tuzla, Banja Luka and Mostar).

D. Location structure of the International Police Task Force[a]



[a] There are six IPTF regional headquarters, one IPTF district and 33 IPTF stations, for a total of 36 locations. Following the phasing-out plans there is a projection for around 30 IPTF stations after 1 July 2002. The middle row refers to IPTF stations in the Federation, and the bottom row refers to IPTF stations in the Republika Srpska.

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Department of Public Information
Cartographic Section